THE JOINT STAFF

Research, Development, Test & Evaluation, Defense-Wide

Fiscal Year (FY) 2008/2009 Budget Estimates

February 2007

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Research, Development, Test and Evaluation (RDT&E), Defense-Wide

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* Note: PLANNING AND DECISION AID SYSTEM (PDAS) is a protected Secretary of Defense-approved Special Access Program. Justification and description will be submitted under a separate cover.

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Research, Development, Test and Evaluation (RDT&E), Defense-Wide

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Exhibit R-1, RDT&E Programs
($ in Millions)

Appropriation: Research, Development, Test and Evaluation (RDT&E, Defense-Wide

R-1 Line Item No.	Program Element	Item	Budget Activity	FY2006	FY2007	FY2008	FY2009
139	0605126J	Joint Theater Air & Missile Defense Organization	6	76.263	52.287	53.653	55.282
174	0204571J	Joint Staff Analytical Support	7	7.606	7.525	7.744	8.030
175	0208043J	Planning and Decision Aids System	7	1.547	1.656	1.694	1.728
194	0303149J	C4I for the Warrior	7	3.499	3.543	3.624	3.662
228	0902298J	Management HQ	7	2.011	3.078	3.210	3.506
		TOTALS		**90.926**	**68.089**	**69.925**	**72.208**

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Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 6	R-1 Line Item Nomenclature: 139 0605126J Joint Theater Air & Missile Defense Organization

Cost($ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	76.263	52.287	53.653	55.282	57.039	58.844	60.558	62.327
Joint Theater Air & Missile Defense Org (JTAMDO)	76.263	52.287	53.653	55.282	57.039	58.844	60.558	62.327

A. Mission Description and Budget Item Justification:

The Joint Theater Air and Missile Defense Organization (JTAMDO) is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, operational architectures, and development of the Joint Integrated Air and Missile Defense (IAMD) roadmap. As part of the CJCS staff, JTAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JTAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JTAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JTAMDO has established a close partnership with Combatant Commanders (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of IAMD issues and requirements. In particular, JTAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of the President's initiative for ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) Missile Defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the Chairman, JCS, JTAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JTAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JTAMDO represents the Joint Staff in work on the IAMD Capabilities Based Assessment Joint Service Team. JTAMDO also provides direct support to USNORTHCOM for homeland air surveillance issues and to USJFCOM for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

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Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 6	R-1 Line Item Nomenclature: 139 0605126J Joint Theater Air & Missile Defense Organization

Funding was realigned from JTAMDO to FCBs, which was part of the Management Headquarters. In addition to this a new program element (Joint Staff Analytical Support) was created and several programs to include the FCBs were realigned from Management Headquarters to this new PE to properly capture the analytical support on the Joint Staff.

FY 2006	FY 2007	FY 2008	FY 2009	Description
19.746	22.391	23.007	23.943	JTAMDO Core. Provides overall staff support for JTAMDO operations in the area of ballistic missile defense, air and cruise missile defense and homeland defense. This includes performing analyses, demonstrations, and programmatic assessments of technology, operations, requirements, and weapons systems. In coordination with Services and COCOMs, also leads the definition, assessment, development and approval of Joint AMD Operational Concepts, Operational Architectures, and capability requirements to guide the Department's joint/interagency/combined fully integrated and net-centric capable air defense (including defense against cruise missiles, unmanned aerial vehicles, and ballistic missiles). Supports, develops and integrates joint exercises, simulations, wargames, force resource allocations, and interoperability initiatives; manages congressional interaction, and executes COCOM interface through a cadre of liaison representatives collocated with major headquarters. Directly supports and sponsors homeland air surveillance related demonstration and analysis activities. Chairs, coordinates, and supports the AMD Working Group focusing COCOM, Joint Staff and Service collaboration efforts in the generation of joint concepts and development of the IAMD architecture and roadmap. Develops U.S. positions for, and serves as the U.S. representative to the NATO Air Defense Committee.

Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 6	R-1 Line Item Nomenclature: 139 0605126J Joint Theater Air & Missile Defense Organization

FY 2006	FY 2007	FY 2008	FY 2009	Description
				Core JTAMDO also provides strategic planning development, infrastructure, security, travel, administrative and other support activities. Funding pays for: Contractor Systems Engineering and Technical Assistance (SETA) support for Air & Cruise Missile Defense (ACMD), Ballistic Missile Defense (BMD), Homeland Air Security (HAS) strategic planning, senior level briefings, and JTAMDO white papers; leased office space, including all upkeep ser- vices; all travel costs for government and contractor support personnel, including support for Combatant Commander liaison personnel travel; multiple levels of security including lease support for a Joint Worldwide Intelligence Communications System (JWICS) communications line and Special Compartmented Information (SCI) terminals (due to the classified nature and the diverse content of work in the JTAMDO portfolio); 24- hour physical security force and alarm monitoring and maintenance; daily on- site security personnel to meet DOD, National Industrial Security Pro- gram Operating Manual (NISPOM), and other security regulations; for all administrative and support functions; all associated Information Technology (IT) support, copier purchase and maintenance, as well as basic office supplies and furniture; all telephones, telephone lines, classified telephones, and classified/unclassified data connections.
4.579	0.000	0.000	0.000	
6.098	0.000	0.000	0.000	
15.472	12.816	16.103	16.397	Cruise Missile Combat Identification (CID). Develops joint cruise missile CID technology and positions it for fielding on front-line weapon systems. Monitors, assesses and enhances joint AMD Combat ID programs.
30.125	3.000	0.000	0.000	

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Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 6	R-1 Line Item Nomenclature: 139 0605126J Joint Theater Air & Missile Defense Organization

B. Program Change Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
FY 2007 President's Budget	76.263	52.486	53.653	54.763
Total Adjustments	0.000	-0.199	0.000	0.519
FY 2008 President's Budget	76.263	52.287	53.653	55.282

C. Other Program Funding Summary:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO Complete	TOTAL Cost
Procurement	0.141	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.141

D. Acquisition Strategy:

Not required for Budget Activities 1, 2, 3 and 6.

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Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 6	R-1 Line Item Nomenclature: 139 0605126J Joint Theater Air & Missile Defense Organization

E. Performance Metrics:

(Funding in $ Millions) JTAMDO Elements	FY 2006 Actuals		FY 2007 Estimates		FY 2008 Estimates		FY 2009 Estimates	
	Programs	Funding	Programs	Funding	Programs	Funding	Programs	Funding
Core Operations	26	21.508	21	22.391	TBD	23.007	TBD	23.424
Cruise Missile Combat Identification								
Air Force	3	9.487	3	11.400	TBD	TBD	TBD	TBD
Navy	1	5.800	1	3.300	TBD	TBD	TBD	TBD
Other	1	0.200	3	0.800	TBD	TBD	TBD	TBD
Total	5	15.487	7	15.500	TBD	16.103	TBD	16.397
Homeland Air Security								
Air Force	5	0.715	N/A	N/A	N/A	N/A	N/A	N/A
Army	6	21.750	N/A	N/A	N/A	N/A	N/A	N/A
Navy	3	4.830	N/A	N/A	N/A	N/A	N/A	N/A
Other	2	0.208	1	3.000	N/A	N/A	N/A	N/A
Total	16	27.503	1	3.000	N/A	N/A	N/A	N/A
Joint Distributed Engineering Plant								
Air Force	2	0.189	TBD	TBD	TBD	TBD	TBD	TBD
Army	6	1.686	TBD	TBD	TBD	TBD	TBD	TBD
Marine Corps	2	0.075	TBD	TBD	TBD	TBD	TBD	TBD
Navy	5	1.979	TBD	TBD	TBD	TBD	TBD	TBD
Other	8	1.742	TBD	TBD	TBD	TBD	TBD	TBD
Total	23	5.671	8	7.929	TBD	8.280	TBD	8.565
Nimble Fire								
Air Force	4	2.907	5	2.808	TBD	TBD	TBD	TBD
Army	5	0.736	4	0.650	TBD	TBD	TBD	TBD
Navy/Marine Corps	4	2.063	4	2.089	TBD	TBD	TBD	TBD
Other	2	0.392	4	0.604	TBD	TBD	TBD	TBD
Total	15	6.098	17	6.151	TBD	6.263	TBD	6.377
The above shows (where applicable and known) numbers of actual or projected programs and dollars by element and service.								
TBD = To Be Determined								
N/A = Not Applicable								

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Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 174 0204571J Joint Staff Analytical Support

Cost($ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	7.606	7.525	7.744	8.030	7.584	7.735	7.866	8.000
Joint Staff Analytical Support	7.606	7.525	7.744	8.030	7.584	7.735	7.866	8.000

A. Mission Description and Budget Item Justification:

Joint Staff Analytical Support funding was realigned from the Management Headquarters Program Element (PE) to properly reflect analytical support on the Joint Staff. This new PE encompasses several programs across multiple appropriations (Operation and Maintenance; Procurement; and Research, Development, Test and Evaluation). The programs include: Joint Training System (to include Training Transformation (T2)), Focused Logistics, Joint Collaborative Analysis (JCA) Support (formerly Joint Modeling & Simulation), Adaptive Planning and Analytic Agenda, and Functional Capabilities Board (formerly Joint Warfighting Capability Assessment (JWCA)).

B. Program Change Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
FY 2007 President's Budget	7.606	7.686	7.847	7.999
Total Adjustments	0.000	-0.161	-0.103	-0.031
FY 2008 President's Budget	7.606	7.525	7.744	8.030

C. Other Program Funding Summary:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO Complete	TOTAL Cost
Operation & Maint	0.000	53.294	38.683	44.026	41.711	42.236	43.157	45.832	0.000	308.938
Procurement	0.000	0.827	0.851	0.865	0.886	0.906	0.926	0.946	0.000	6.207

Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 174 0204571J Joint Staff Analytical Support

D. Acquisition Strategy:

This program represents a continuing level of effort supporting a wide range of FCB studies to support the JROC process. This includes the development of tools, processes and the conduct of analysis in its efforts to manage their portfolios. These tools, processes and analysis are required to assist decision makers as they examine the relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness.

FY 2006 Accomplished Program:

FY 2007 Planned Program: The FCBs will continue to assess all aspects of Joint Warfighting related programs and initiatives. The FCBs will conduct detailed portfolio management. This will include program analysis, capability gap analysis, future capability prioritization, and knowledge discovery. The FCBs will also begin using and assessing the Joint Capability Assessment Tool Suite (JCATS) as a means to conduct their portfolio management. This includes developing business rules as well as enhancements to the software that may be FCB unique. Finally, the FCBs will refine and update and in some cases begin their Joint Functional Concept.

FY 2008/2009 Planned Program: The FCBs will continue to assess all aspects of Joint Warfighting related programs and initiatives. In FY 2008/2009, the FCBs will continue conducting detailed portfolio management. This will include program analysis, capability gap analysis, future capability prioritization, and knowledge discovery. The FCBs will continue utilizing and refining the functionality within the Joint Capability Assessment Tool Suite (JCATS) as a means to conduct their portfolio management. This includes developing business rules as well as enhancements to the software that may be FCB unique. Others include Capability Based Assessments (CBA) as well as refining FCB Joint Functional Concept.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide, Joint Staff 0400/BA 7				Program Element 0204571J						Project Name and Number Analysis Support			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Support												
FFRDC Studies	CPFF	TBD	1.445	1.460	TBD	1.576	TBD	1.725	TBD	TBD	TBD	TBD
Contracted Studies	CPFF	TBD	6.161	6.065	TBD	6.168	TBD	6.305	TBD	TBD	TBD	TBD
Subtotal Support			**7.606**	**7.525**		**7.744**		**8.030**				
Remarks: The studies support the Joint Staff directorates and Combatant Commands and are executed IAW directives received from the JROC. FCB studies evaluate warfighting and supporting area assessments vice developing deliverable systems. Funding was realigned from the Management Headquarters program element to properly delineate the activities of the FCB from Management Headquarters. FCBs are now incorporated into the new program element Joint Staff Analytical Support (JSAS).												
TOTAL COST			**7.606**	**7.525**		**7.744**		**8.030**				

R-1 Line Item N0. 174

Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 194 0303149J C4I for the Warrior

Cost($ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	3.499	3.543	3.624	3.662	3.754	3.847	3.932	4.018
Communications Operations Analysis & Integration	1.995	1.896	1.943	1.979	2.026	2.074	2.120	2.166
Communication Requirements Development Support	0.195	0.294	0.329	0.331	0.339	0.347	0.355	0.362
Coalition Warrior Interoperability Demo	1.309	1.353	1.352	1.352	1.389	1.426	1.457	1.489

A. Mission Description and Budget Item Justification:

The C4IFTW vision has evolved into the Defense Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems managed by the Command, Control, Communications and Computer Systems Directorate (J-6).

The C4IFTW program element currently contains two sub elements: Coalition Warrior Interoperability Demonstration (CWID) and the Joint Satellite Communications Architecture Planning and Evaluation (J-SCAPE) toolset. Prior to FY 2004, the Network Warfare Simulation (NETWARS) program was funded within the C4IFTW program element. However, the NETWARS program and funding transferred to the Defense Information Systems Agency (DISA) during FY 2004.

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Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 194 0303149J C4I for the Warrior

B. Program Change Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
FY 2007 President's Budget	3.499	3.556	3.624	3.662
Total Adjustments	0.000	-0.013	0.000	0.000
FY 2008 President's Budget	3.499	3.543	3.624	3.662

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Exhibit R-2a, RDT&E Project Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Communications Operations Analysis and Integration

Cost($ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Communications Operations Analysis & Integration	1.995	1.896	1.943	1.979	2.026	2.074	2.120	2.166

A. Mission Description and Budget Item Justification:

Future operations will rely on using seamless and fully integrated SATCOM and terrestrial C4ISR systems and networks - all capable of supporting network centric operations. The use of creative analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force. Solutions may include new C4ISR systems and networks, new technological integration into legacy systems, and integrated use of systems and networks to transform operations into a more fluid choice of capabilities across the spectrum of possible military actions and scenarios.

B. Accomplishments/Planned Program:

FY 2006 Accomplishments. Supported analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, and helped the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.

FY 2007 Planned Program. Continue support to the analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.

FY 2008 Planned Program. Continue support to the analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.

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Exhibit R-2a, RDT&E Project Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Communications Operations Analysis and Integration

FY 2009 Planned Program. Continue support to the analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.

C. Other Program Funding Summary:

No other funding.

D. Acquisition Strategy:

N/A

Exhibit R-3, Project Cost Analysis	February 2007

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide, Joint Staff 0400/BA 7	Program Element 0303149J	Project Name and Number Communications Operations Analysis and Integration

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Support												
FFRDC Studies	CPFF	TBD	0	0	TBD	0	TBD	0	TBD	TBD	TBD	TBD
Contracted Studies	CPFF	TBD	0	0	TBD	0	TBD	0	TBD	TBD	TBD	TBD
Subtotal Support			**1.995**	**1.896**		**1.943**		**1.979**				
Remarks: N/A												
TOTAL COST			**1.995**	**1.896**		**1.943**		**1.979**				

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Exhibit R-2a, RDT&E Project Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Coalition Warrior Interoperability Demo

Cost($ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Coalition Warrior Interoperability Demo	1.309	1.353	1.352	1.352	1.389	1.426	1.457	1.489

A. Mission Description and Budget Item Justification:

The CWID vision has evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. CWID (formerly called JWID (Joint Warrior Interoperability Demonstration)) provides focus and visibility into resolving coalition C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision (JV) 2020. The GIG stresses interoperability and CWID (Coalition Warrior Interoperability Demonstration) leverages the rapid pace of C4 technology advancements. CWID is the Chairman's annual event that enables the U.S. Combatant Commands, national civil authorities, and international community to investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. CWID is conducted in a simulated operational environment to provide context for warfighter and national civil authority's validation of those solutions. Interoperability Trials (ITs) are the activities used to address the core coalition, and interagency interoperability objectives selected each year. ITs strive to address warfighter requirements and interoperability deficiencies. Ideally, they will benchmark successes that can immediately support and enhance operations requiring multinational or interagency cooperation. The selection of trials is dependent upon the annual overarching objectives, the host Combatant Command's priorities; Commands/Services/Agencies (C/S/A) desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. CWID is an integral component of the JV 2020 conceptual template for future joint and coalition warfighting. Interoperability and information superiority are key goals of the Chairman of the Joint Chiefs of Staff.

B. Accomplishments/Planned Program:

FY 2006 Accomplishments: CWID 2006 was hosted by EUCOM. Objectives were assigned, trials selected. In addition to EUCOM participation, NORTHCOM participated as they did in CWID 2005 with Canada in the Homeland Security and Homeland Defense arena.

Exhibit R-2a, RDT&E Project Justification	**February 2007**
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Coalition Warrior Interoperability Demo

FY 2007 Planned Program: CWID provides focus and visibility into resolving C4 interoperability issues achieving information superiority and improving information sharing under Joint Vision 2020. CWID supports DOD vision, mission and goals, enabling the efficient and effective delivery of C4ISR capabilities to the warfighter by leveraging the rapid pace of technology advancements to address COCOM-identified capability gaps and objectives, while maximizing return on investment to the Enterprise.

FY 2008 Planned Program: CWID provides focus and visibility into resolving C4 interoperability issues achieving information superiority and improving information sharing under Joint Vision 2020. CWID supports DOD vision, mission and goals, enabling the efficient and effective delivery of C4ISR capabilities to the warfighter by leveraging the rapid pace of technology advancements to address COCOM-identified capability gaps and objectives, while maximizing return on investment to the Enterprise.

FY 2009 Planned Program: CWID provides focus and visibility into resolving C4 interoperability issues achieving information superiority and improving information sharing under Joint Vision 2020. CWID supports DOD vision, mission and goals, enabling the efficient and effective delivery of C4ISR capabilities to the warfighter by leveraging the rapid pace of technology advancements to address COCOM-identified capability gaps and objectives, while maximizing return on investment to the Enterprise.

C. Other Program Funding Summary:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO Complete	TOTAL Cost
Operation & Maint	0.672	0.756	0.755	0.755	0.773	0.791	0.808	0.826	0.000	6.137
Procurement	0.000	0.262	0.277	0.276	0.283	0.289	0.295	0.302	0.000	1.984

D. Acquisition Strategy:

    N/A

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Exhibit R-3, Project Cost Analysis	February 2007

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide, Joint Staff 0400/BA 7	Program Element 0303149J	Project Name and Number Coalition Warrior Interoperability Demo

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Management Services												
Contract Engineering and Tech Support	FP	Various	1.3090	1.353	TBD	1.352	TBD	1.352	TBD	TBD	TBD	TBD
Subtotal Support			**1.309**	**1.353**		**1.352**		**1.352**				
Remarks:												
N/A												
TOTAL COST			**1.309**	**1.353**		**1.352**		**1.352**				

Exhibit R-2, RDT&E Budget Item Justification		February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 228 0902298J Management HQ	

Cost($ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	2.011	3.078	3.210	3.506	3.615	3.756	3.838	3.923
Joint Staff Knowledge Management Program	0.010	1.143	0.000	0.000	0.000	0.000	0.000	0.000
Joint Staff Information Network (JSIN)	2.001	1.935	3.210	3.506	3.615	3.756	3.838	3.923

A. Mission Description and Budget Item Justification:

This program element previously contained three distinct efforts -- Joint Staff Information Network (JSIN) managed by DOM OCIO (JS Office, Chief Information Officer), Functional Capability Board (FCB), and Joint Staff Knowledge Management Program (JSKMP). Several programs were realigned from Management Headquarters to the new program element Joint Staff Analytical Support (JSAS) beginning in FY 2006. This program element now only contains two distinct efforts – JSIN and JSKMP.

Joint Staff Information Network (JSIN) is the Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified TOP SECRET network has access to DOD- wide Secret Internet Protocol Route Network. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the Non-classified Internet Protocol Route Network and Internet. Both networks host our connection to the Defense Messaging System (DMS). All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. This application was developed by one of our information technology (IT) support contractors and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts and is being marketed by the contractor to other Combatant Commands and Services. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including Public Key Infrastructure, collaborative tools, and web-based enhancements. The Joint Staff's core processes and products are knowledge-based.

The Services, combatant commands, and the Office of the Secretary of Defense are quickly moving forward with the implementation of a Netcentric Operating Environment (NCOE) under the Global Information Grid (GIG) framework. This framework implements a core set of enterprise services that will support the DOD enterprise, including the Joint Staff. In order to operate on the GIG and be relevant, the Joint Staff must plug into these services and offer net centric compliant services to GIG consumers. This calls for a major change in how TJS defines, designs,

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Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit R-2, RDT&E Budget Item Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 228 0902298J Management HQ

develops, deploys, and sustains solutions for Joint Staff requirements and also requires a change in how we collect, process, analyze, and distribute decision quality information.

To accomplish this, Joint Staff will move toward a service-oriented IT strategy that ensures the Joint Staff's success. This approach will centralize services at the enterprise level where and when it makes sense, while maximizing decentralized execution and decision-making authority. Over time, TJS will increase the enterprise services provided.Joint Staff systems will become increasingly integrated and interoperable with GIG services, Service, combatant command, OSD, and interagency systems. That integrated set of systems, known as the JS Decision Support Environment (DSE), will encompass every JS application hosted on the JSIN.

The Joint Staff Knowledge Management Program (JSKMP) is relevant across the spectrum of the Joint Staff's missions. The JSKMP must be sufficiently robust to enable execution of the Joint Staff's many processes, and sufficiently flexible to retain utility as re-engineering improves our processes. The JSKMP will enable the staff to collect, analyze, process, and transform information in order to improve staff support to the CJCS, to formulate new joint concepts, doctrine, organizational designs and materiel requirements, and to manage the command's business processes. It will focus on the automation of a major portion of the Joint Staff's work and increase the availability of information created and used by the staff. The information and knowledge contained in the JSKMP must be available in the right format at the right time and place to a wide variety of users across the Joint Community and DOD.

B.Program Change Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
FY 2007 President's Budget	2.011	3.090	3.210	3.506
Total Adjustments	0.000	-0.012	0.000	0.000
FY 2008 President's Budget	2.011	3.078	3.210	3.506

Exhibit R-2a, RDT&E Project Justification	February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0902298J Project Name: Joint Staff Information Network (JSIN)

Cost($ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Staff Information Network (JSIN)	2.001	1.935	3.210	3.506	3.615	3.756	3.838	3.923

A. Mission Description and Budget Item Justification:

Joint Staff Information Network (JSIN) is the information technology infrastructure that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff. It provides the information management resources and applications required for decision superiority, and empower the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve our internal Top Secret needs, our external Secret collaboration needs, and our combined internal and external unclassified collaboration needs. The major capabilities of JSIN include office automation suite, collaboration, workflow, information archiving and retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, JS, and the Combatant Commands, Services, and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management.

B. Accomplishments/Planned Program:

FY 2006 Accomplishments:
The Joint Staff's Business Process Reengineering initiative identified new best practices for JS core mission areas. These changes in the JS operational architecture drove modifications to existing systems, and led to design and deployment of new applications for decision support, workflow, document management, information archiving and retrieval, and knowledge management. These new processes, systems, and applications built upon the existing Joint Staff Enterprise Architecture to ensure the most effective utilization of IT resources. This included modification of life-cycle maintenance to reflect programmed obsolescence with structured technology refreshment of all hardware, software and network infrastructure. The Joint Staff continued to evolve systems to take advantage of developing protocols such as XML, and ensured integration with DoD initiatives for net-centricity.

Exhibit R-2a, RDT&E Project Justification	**February 2007**
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0902298J Project Name: Joint Staff Information Network (JSIN)

FY 2007 Planned Program:
JSIN will continue to provide the Chairman of The Joint Chiefs of Staff and Joint Staff the information technology and information management services they require to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization. The Joint Staff will continue to improve information sharing capabilities between the Office of the Secretary of Defense, DoD Agencies, Chairman of the Joint Chiefs of Staff, the Joint Staff, Combatant Commands, allies, coalition partners, and United States Government Agencies.

FY 2008 Planned Program:
JSIN will continue to provide the Chairman of The Joint Chiefs of Staff and Joint Staff the information technology and information management services they require to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization. The Joint Staff will continue to improve information sharing capabilities between the Office of the Secretary of Defense, DoD Agencies, Chairman of the Joint Chiefs of Staff, the Joint Staff, Combatant Commands, allies, coalition partners, and United States Government Agencies.

FY 2009 Planned Program:
JSIN will continue to provide the Chairman of The Joint Chiefs of Staff and Joint Staff the information technology and information management services they require to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization. The Joint Staff will continue to improve information sharing capabilities between the Office of the Secretary of Defense, DoD Agencies, Chairman of the Joint Chiefs of Staff, the Joint Staff, Combatant Commands, allies, coalition partners, and United States Government Agencies.

C. Other Program Funding Summary:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO Complete	TOTAL Cost
Operation & Maint	39.276	22.647	29.748	24.308	25.419	27.225	26.498	25.587	0.000	220.707
Procurement	12.625	16.272	12.001	13.672	14.044	16.630	16.998	17.128	0.000	119.370

D. Acquisition Strategy:

N/A

Exhibit R-3, Project Cost Analysis	**February 2007**

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide, Joint Staff 0400/BA 7	Program Element 0902298J	Project Name and Number Joint Staff Information Network (JSIN)

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development												
COTS S/W Mod, Integration, Engineer and Test	FP	Various	2.001	1.935	TBD	3.210	TBD	3.506	TBD	TBD	TBD	TBD
Subtotal Support			2.001	1.935		3.210		3.506				

Remarks:
N/A

| **TOTAL COST** | | | **2.001** | **1.935** | | **3.210** | | **3.506** | | | | |

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Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit RDT&E PB-15, Advisory and Assistance Services	February 2007

($ in Millions)

	FY 2006	FY 2007	FY 2008	FY 2009
1. Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	1.574	1.896	1.943	1.979
Subtotal	1.574	1.896	1.943	1.979
2. Studies, Analysis & Evaluations				
FFRDC Work	2.137	1.231	1.418	1.443
Non-FFRDC Work	67.418	52.205	53.491	55.206
Subtotal	69.555	53.436	54.909	56.649
3. Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	1.504	1.647	1.681	1.683
Subtotal	1.504	1.647	1.681	1.683
4. Totals				
FFRDC Work	2.137	1.231	1.418	1.443
Non-FFRDC Work	70.496	55.748	57.115	58.868
Grand Total	72.633	56.979	58.533	60.311